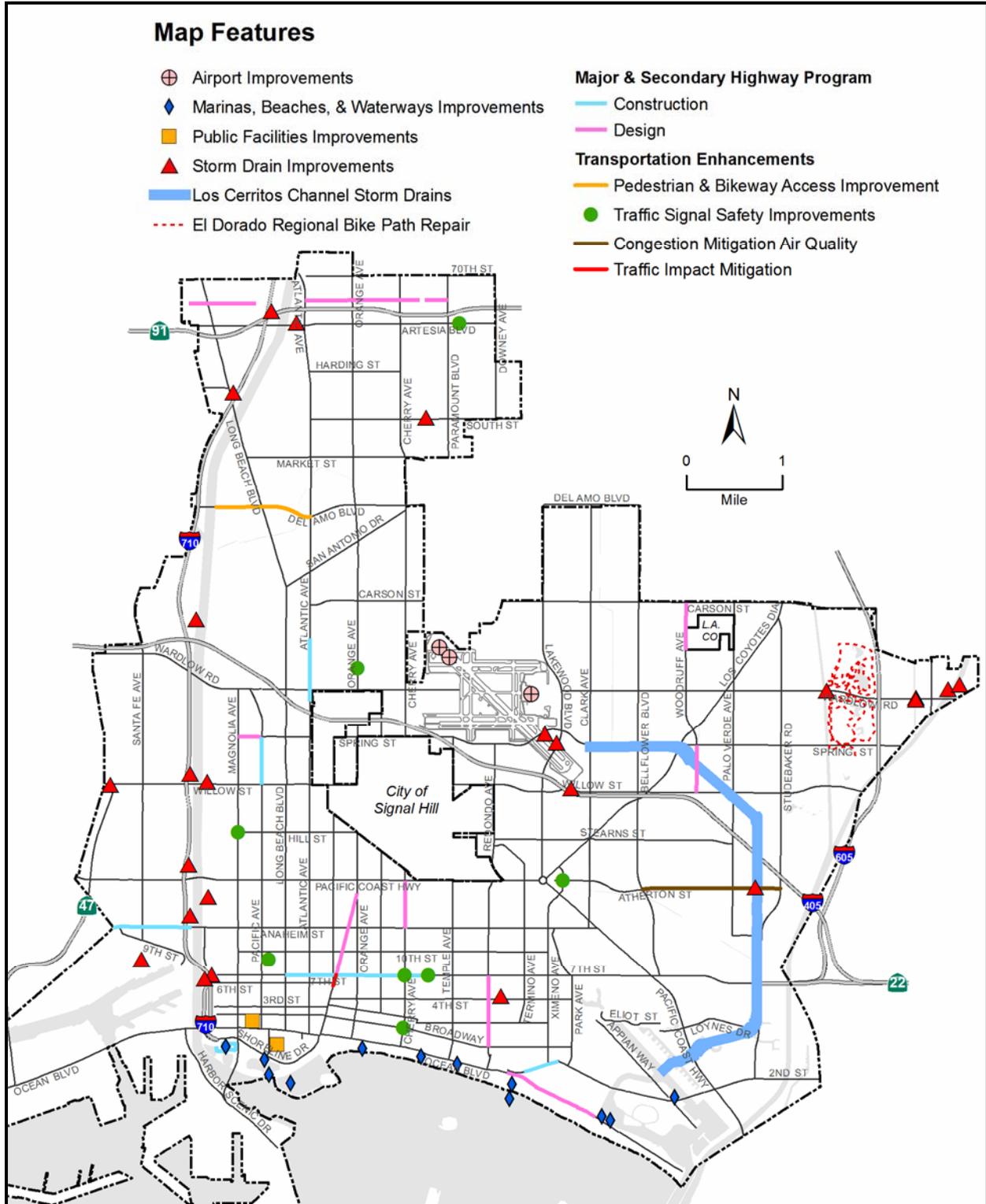


# FY 12 Capital Improvement Program (CIP)

## Capital Program Overview



# FY 12 Capital Improvement Program (CIP)

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## **PURPOSE:**

To provide a comprehensive program of planning, design, construction, maintenance, and repair of City facilities and infrastructure.

## **BUDGET HIGHLIGHTS**

The Fiscal Year 2012 (FY12) Capital Improvement Program (CIP) was organized by a CIP Committee headed by the Director of Public Works. The City's capital needs were evaluated and project submittals were prioritized based on the following criteria:

- Meets health, safety and legal concerns and mandates
- Prolongs the life of City assets or avoids/minimizes future repair costs
- Complies with the goals of the Financial Strategic Plan
- Generates operating savings or increases productivity
- Secures future funds through program planning
- Urgency

The CIP identifies and provides for two types of expenditures. The first covers strategic capital investment in the City's infrastructure including major enhancements and repairs to the Airport, parks, City buildings, marinas, beaches, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges and roadways, and Americans with Disabilities Act (ADA) upgrades. The second type involves one-time projects designed to address important community needs.

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. Following is a summary of each category with a dollar amount that represents "new" funding for FY 12.

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## ALLOCATION PLAN

	Estimated FY 11	Adopted FY 12
<b>Sources: *</b>		
Airport Fund	\$51,905,837	\$3,800,000
Capital Projects Fund	9,990,450	4,408,032
Civic Center Fund	0	600,000
Fleet Services Fund	668,750	0
Gas Fund	17,617,087	8,050,000
Gasoline Tax Street Improvement Fund	12,946,114	9,510,886
Marina Fund	1,610,940	0
Queen Mary Fund	10,000	0
Special Revenue General Grants Fund	472,000	0
Tidelands Operations Fund	11,482,057	18,950,000
Transportation Fund	7,236,453	8,900,000
 Subtotal	 <b>\$113,939,688</b>	 <b>\$54,218,918</b>
 Harbor Redevelopment Agency**	 \$425,513,973 \$25,739,794	 \$631,768,700 39,892,431
 Water Utility Sewer Subtotal	 7,762,054 2,965,000 <b>\$10,727,054</b>	 19,457,000 6,587,000 <b>\$26,044,000</b>
 <b>Grand Total</b>	 <b>\$575,920,509</b>	 <b>\$751,924,049</b>
 <b>Uses:</b>		
Airport	\$52,930,993	\$3,800,000
Long Beach Gas and Oil	17,617,087	8,050,000
Marinas, Beaches and Waterways	9,322,495	16,050,000
Parks and Recreation	2,249,424	100,000
Public Facilities	5,715,165	2,600,000
Storm Drains	461,215	1,500,000
Street Rehabilitation	18,312,436	16,808,032
Transportation Enhancements	7,330,873	5,310,886
 Subtotal	 <b>\$113,939,688</b>	 <b>\$54,218,918</b>
 Harbor Redevelopment Agency**	 \$425,513,973 \$25,739,794	 \$631,768,700 39,892,431
 Water Utility Sewer Subtotal	 7,762,054 2,965,000 <b>\$10,727,054</b>	 19,457,000 6,587,000 <b>\$26,044,000</b>
 <b>Grand Total</b>	 <b>\$575,920,509</b>	 <b>\$751,924,049</b>

\* Each fund draws from various sources such as fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to:

County Park Bonds	County Grants	Developer Fees	Federal Grants
General Fund	Lease Revenue Bonds	Park Impact Fees	RDA Projects
State Grants	Traffic Mitigation Program	Transportation Development Act-SB821	

\*\* Redevelopment projects may not occur depending on the impact of recent State legislation to end redevelopment or require a large payment to continue redevelopment.

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## Airport

Long Beach Airport serves 3 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA) Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Airport fees and facility charges, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements.

Planned projects in FY 12 include airport terminal area improvements and airfield pavement rehabilitation for Taxiway D North of Runway 7L-25R. Phase I terminal area improvements including permanent hold rooms, consolidated passenger screening checkpoint and enhanced concessions will already be under construction in FY 12. For FY 12, Phase II terminal improvements will include the design and construction of office space for airline tenants. Funding for Phase I of the terminal project comes from General Airport Revenue Bonds (GARBs), a portion of whose debt service is paid for with PFCs. Future projects will be funded by Airport Capital.

<b>Project Title</b>	<b>Adopted FY 12</b>
Airport Terminal Development	\$2,000,000
Airfield Pavement Rehabilitation	\$1,800,000
<b>Total Airport Projects</b>	<b>3,800,000</b>

## Long Beach Gas and Oil

Infrastructure:

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 145,000 customers. All operations are conducted in strict compliance of U.S. Department of Transportation's (DOT) pipeline regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on upgrading pipe 60+ years old. Since 2004, approximately 500,000 feet of pre-1950s pipe has been upgraded, improving system integrity. LBGO also takes a system-wide approach when designing CIP projects, helping to improve the delivery of gas to its customers. As an example, LBGO is in the process of establishing a 40-pound pressure standard throughout the system, which will replace the original 12 pressure sectors. The integrated plan of pressure-consistency, along with replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve system reliability, increase gas storage within the distribution system, and reduce potential flow constraints.

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## Operations:

LBGO is in the process to consolidate operations, which includes three components. The first is the physical relocation of the Traffic Signals, Street Signs and Parking Meters Division from Public Works San Francisco Yard to the LBGO offices at 2400 Spring Street. Facility improvements are close to completion to accommodate these operational changes. The second part realigns the utilities call center from the Department of Financial Management in City Hall to LBGO. Oversight and administrative support has already occurred and the final move should occur in Fall 2011. The third element of the consolidation efforts relates to moving Oil Operations from leased office space downtown to 2400 Spring Street to LBGO. This will help reduce the costly leasing of private office space and better align management and administrative resources.

<b>Project Title</b>	<b>Adopted FY 12</b>
Main Pipeline Replacement	\$5,500,000
Service Pipeline Replacement	\$1,100,000
Gas Meter Replacement Program	\$700,000
Gas Control/Cathodic Protection	\$50,000
Facility Work	\$700,000
<b>Total Long Beach Gas and Oil Projects</b>	<b>\$8,050,000</b>

## Marinas, Beaches, & Waterways

Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and tourists. In FY 11, two waterfront restrooms were rebuilt, including the installation of more secure single-stall facilities; one at 72nd Street at the end of the Peninsula, and one at Marina Park, commonly called Mother's Beach. The Mother's Beach restroom project includes a new concession stand and additional storage for the Lifeguard Operation.

Progress has been made on the permitting for the rebuild of the Alamitos Bay Marina, as the State Coastal Commission Development Permit and the Federal Army Corps Dredging Permit were both finalized. In addition, the City was able to secure an additional \$10 million of State loan funds from the Department of Boating and Waterways. Finally, the project commenced with the first phase late in the year. The rebuild of the Alamitos Bay Marina will continue in phases as funds are identified and secured.

In FY 12, projects involve replacing a public dock in the downtown area, installation of a pedestrian path along the beach, rebuild of the Leeway Sailing Center, additional beach restroom remodels, replacement of the public restrooms in Queensway Bay and rails and curbs on the Belmont Pier, additional improvements in the Rainbow Harbor area, including enhanced lighting and a decorative entrance sign, and additional erosion repair for the bluff. The rebuild of the Alamitos Bay Marina will continue in phases as funds are identified and secured.

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<b>Project Title</b>	<b>Adopted FY 12</b>
Beach Bike Path Replacement	\$5,000,000
Beach Restroom Replacement	\$2,000,000
Leeway Sailing Center Building Renovation	\$3,000,000
Belmont Pier Improvements	\$250,000
Rainbow Harbor Docks (Parkers Guest Dock)	\$2,000,000
Rainbow Harbor – Queensway Bay Restroom	\$500,000
Rainbow Harbor – Sign & Lighting	\$300,000
Bluff Erosion Control Construction	\$3,000,000
<b>Total Marinas, Beaches, &amp; Waterways Projects</b>	<b>\$16,050,000</b>

## Parks and Recreation

Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address aging park facilities throughout the City.

During this past year, construction commenced on the completion of Phase II at Admiral Kidd Park, a new theatre was completed at Homeland Cultural Center, a new park was built at Seaside Park, and new bike and walking trails were finished along the Pacific Electric Right of Way. Construction continues at the new Teen Center at Ernest McBride (formerly Cal Rec) Park, and Orizaba Community Center. Additional projects were completed, including the new Wrigley Dog Park, and Rosa Parks Park. In FY 12, repair, replacement, and improvement to park bike paths will be performed, as well as beginning construction on the Baker Street Mini-Park.

<b>Project Title</b>	<b>Adopted FY 12</b>
Park Bike Path Replacement	\$100,000
<b>Total Parks and Recreation Projects</b>	<b>\$100,000</b>

## Public Facilities

Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, public works and other key facilities. A facility assessment performed in FY 07 evaluated the condition of 132 structures totaling 1,916,769 square feet. The assessment identifies deficiencies in each facility and provides cost estimates to perform repairs required to maintain each facility in a safe and reliable operating condition. However, due to limited availability of discretionary funding, no new one-time General Fund money has been allocated in this category. Boiler replacements at City Hall and Public Safety Building will be funded by the Civic Center Fund to meet Air Quality Management District (AQMD) standards.

## FY 12 Capital Improvement Program (CIP)

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The Convention Center's FY 12 capital improvements include the conversion of the arena into a ballroom facility, including seating, a fly-up superstructure, roll-up carpeting and drapes. Additional improvements will include directional signage, replacement of drapes, renovation of food and beverage facilities, and other improvements including kitchen equipment, plumbing, electrical and central plant upgrades. These improvements, funded by Measure D Oil Revenue, will increase the Center's marketability while maintaining this important City asset.

<b>Project Title</b>	<b>Adopted FY 12</b>
Civic Center Complex Improvements	\$600,000
Convention Center Complex Refurbishment	\$2,000,000
<b>Total Public Facilities Projects</b>	<b>\$2,600,000</b>

### Storm Drains

Public Works is responsible for stormwater related Capital Improvement Projects and storm drain system maintenance. This work includes pump station repair, telemetry monitoring, and system improvements for all 23 City owned pump stations that are essential to the protection of property during storm events. In addition, portions of the storm drain system remain deficient in capacity and the City continues to design and construct upgrades to these undersized storm drains as funding becomes available.

The Long Beach Stormwater Management Program (LBSWMP) is now beginning its 12th year and continues to be fully implemented in compliance with its National Pollutant Discharge Elimination System (NPDES) permit, the Federal Clean Water Act (CWA) and subsequent CWA amendments, all of which were adopted to protect receiving waters such as rivers, lakes, and oceans from contamination by preventing pollutants from entering Municipal Separate Storm Sewer Systems (MS4s). Projects to maintain compliance with these permits include catch basin trash collection screens, pump station trash netting systems, and Los Cerritos Channel water quality improvements.

<b>Project Title</b>	<b>Adopted FY 12</b>
Storm Drain Pump Station Repair & Certification	\$450,000
Storm Drain Refurbishment - Telemetry	100,000
Storm Drain System & Water Quality Improvements	950,000
<b>Total Storm Drains Projects</b>	<b>\$1,500,000</b>

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## Street Rehabilitation

Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.

<b>Project Title</b>	<b>Adopted FY 12</b>
Major and Secondary Highway Program	\$8,200,000
Bridge Rehabilitation & Seismic Retrofit	1,000,000
Citywide Residential Street Repair	4,108,032
Citywide Infrastructure Improvements (Sidewalks)	3,000,000
ADA Response Program	500,000
<b>Total Street Rehabilitation Projects</b>	<b>\$16,808,032</b>

## Transportation Enhancement

This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Measure R, Proposition C, Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

<b>Project Title</b>	<b>Adopted FY 12</b>
Pedestrian Safety	\$575,000
Sustainable Transportation Improvements	2,910,886
Traffic Mitigation Program	400,000
Traffic Signals - New Installations and Enhancements	1,425,000
<b>Total Transportation Enhancement Projects</b>	<b>\$5,310,886</b>

# FY 12 Capital Improvement Program (CIP)

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## Harbor Department

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and (2) secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

In FY 12, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$103 million is being allocated to environmental expenditures which include such capital projects as the development of cold-ironing infrastructure on Piers A, G, J and T. When the comprehensive Middle Harbor Redevelopment Project is complete, the enhanced Middle Harbor terminal will be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure. In addition, more than \$44 million is being allocated to security expenditures including such capital projects as the completion of the Fiber Optic Network (FON) project and installation of bridge and rail cameras, which provide a high-speed security communication system and enhanced physical security for the entire Port complex.

<b>Project Title</b>	<b>Adopted FY 12</b>
<b>Major Projects</b>	
<b>Terminal Expansion and Development</b>	
Pier D/E/F (Middle Harbor)	\$231,267,000
Pier G	66,396,000
Pier S	27,744,000
Black Channel Navigation	2,550,000
<b>Total Terminals Expansion and Development</b>	<b>\$327,957,000</b>
<b>Streets, Bridges, and Railways</b>	
Rail Projects	24,500,000
Gerald Desmond Bridge Replacement	108,848,000
Other Streets and Bridges	10,576,000
<b>Total Streets, Bridges, and Railways</b>	<b>\$143,924,000</b>
<b>Total Major Projects</b>	<b>\$471,881,000</b>
<b>Miscellaneous</b>	
Environmental & Engineering Miscellaneous Projects	\$156,626,700
Fire Station Relocations	1,447,000
Furniture, Fixtures, and Equipment	1,814,000
<b>Total Miscellaneous Project</b>	<b>\$159,887,700</b>
<b>Total Land Acquisitions/Mitigation</b>	<b>\$0</b>
<b>Total Harbor Department Expenditures</b>	<b>\$631,768,700</b>

# FY 12 Capital Improvement Program (CIP)

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## Redevelopment

The RDA (Agency) implements public improvement projects to improve the quality of Long Beach neighborhoods. Capital Improvement projects located in the seven redevelopment project areas total \$39.9 million and include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities.

The Agency is working with the Department of Parks, Recreation and Marine to create open space and recreational opportunities in underserved areas of the North and Central Project Areas. Improvements to Pine Avenue and the Promenade will help create a residential community in the Downtown Project Area as well as draw visitors. In the North Long Beach Project Area, the Agency is funding design and construction of the new Fire Station 12 and East Police Station to ensure that residents and businesses continue to receive effective safety protection. The Agency is also focusing on the city's industrial areas with upgrades of West Long Beach Industrial Project Area. The Agency is also enhancing streets in other project areas with median improvements to Atlantic Avenue and Artesia Boulevard in North Long Beach and streetscape improvements in the Central project area's Orizaba Design District. Finally, the Agency will support the construction of the Deukmejian Courthouse in the Central Project Area by funding off-site improvements.

These redevelopment projects may not occur depending on the impact of recent State legislation to end redevelopment or require a large payment to continue redevelopment.

<b>Project Type</b>	<b>Adopted FY 12</b>
Parks	\$11,554,500
Streets and Pedestrian Rights-of-Way	13,063,944
Libraries	4,350,000
Public Safety	4,966,000
Others	5,957,987
<b>Total Redevelopment Projects</b>	<b>\$39,892,431</b>

# FY 12 Capital Improvement Program (CIP)

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## Water Department

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron water mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at a rate of 32,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

The Sewer CIP budget reflects a significantly increased investment in infrastructure, as the Department moves forward with a five year programmatic CIP based on an updated Sewer Master Plan.

<b>Project Title</b>	<b>Adopted FY 12</b>
<b>Potable Water</b>	
Facility Upgrade	\$1,430,000
Cast Iron Main Replacement – Water Department	3,925,000
Cast Iron Main Replacement – Contractors	1,890,000
Preventive Maintenance	495,000
Water Distribution System Improvements	1,202,000
Water Resources/Facility Improvements - Regular	6,795,000
Water Resources/ Facility Improvements - Desalination	1,600,000
<b>Total Potable Water</b>	<b>17,337,000</b>
<b>Reclaimed Water</b>	
Reclaimed Water System Expansion	2,120,000
<b>Total Reclaimed Water</b>	<b>2,120,000</b>
<b>Total Water Fund</b>	<b>19,457,000</b>
<b>Sanitary Sewer</b>	
Sewer Collection System	6,587,000
<b>Total Sewer Fund</b>	<b>6,587,000</b>
<b>Total Water Department Projects</b>	<b>\$26,044,000</b>

